Facilities \$ 194,048 8.6% \$ 676 \$ 667 Building Upkeep, Utilities & Maintenance 194,048 8.6% 676 667 Business Services \$ 307 0.0% \$ 1 \$ 2 Data Processing 0 0.0% 0 0 Business Operations 307 0.0% 1 2 Leadership \$ 126,832 5.6% \$ 442 \$ 388 School Management \$ 126,832 5.6% \$ 442 \$ 388 Principals & Assistant Principals 64,305 2.8% 224 193 School Office 62,527 2.8% 218 195 Program / Operations Management \$ 0 0.0% \$ 0 \$ 0	Instruction Face-to-Face Teaching Instructional Teachers Substitutes Instructional Paraprofessionals Classroom Materials Pupil-Use Technology & Softw Instructional Materials, Trips & Instructional Support Pupil Support Guidance & Counseling Library & Media Extracurricular Student Health & Services Teacher Support	Total	\$ 2,266,185 \$ 1,465,992 \$ 1,338,725 1,243,587 20,142 74,996 \$ 127,267 39,338 87,930 \$ 290,458	School 100.0% 64.7% 59.1% 54.9% 0.9% 3.3% 5.6% 1.7% 3.9%	Pupil \$ 7,896 \$ 5,108 \$ 4,665 4,333 70 261 \$ 443 137	\$7,480 \$7,480 \$4,928 \$4,515 4,197 66 252 \$413	% Variance From Average 5.6% 3.7% 3.3% 3.2% 6.3% 3.7% 7.5%	% To Adj. District Per Pupil 100.6% 65.0% 59.4% 55.2% 0.9% 3.3% 5.6%
Instruction	Face-to-Face Teaching Instructional Teachers Substitutes Instructional Paraprofessionals Classroom Materials Pupil-Use Technology & Softw Instructional Materials, Trips & Instructional Support Pupil Support Guidance & Counseling Library & Media Extracurricular Student Health & Services Teacher Support	are	\$ 1,465,992 \$ 1,338,725 1,243,587 20,142 74,996 \$ 127,267 39,338 87,930 \$ 290,458	64.7% 59.1% 54.9% 0.9% 3.3% 5.6% 1.7% 3.9%	\$ 5,108 \$ 4,665 4,333 70 261 \$ 443 137	\$ 4,928 \$ 4,515 4,197 66 252 \$ 413	3.7% 3.3% 3.2% 6.3% 3.7% 7.5%	65.0% 59.4% 55.2% 0.9% 3.3%
Race-to-Face Teaching	Face-to-Face Teaching Instructional Teachers Substitutes Instructional Paraprofessionals Classroom Materials Pupil-Use Technology & Softw Instructional Materials, Trips & Instructional Support Pupil Support Guidance & Counseling Library & Media Extracurricular Student Health & Services Teacher Support	are	\$ 1,338,725 1,243,587 20,142 74,996 \$ 127,267 39,338 87,930 \$ 290,458	59.1% 54.9% 0.9% 3.3% 5.6% 1.7% 3.9%	\$4,665 4,333 70 261 \$443 137	\$ 4,515 4,197 66 252 \$ 413	3.3% 3.2% 6.3% 3.7% 7.5%	59.4% 55.2% 0.9% 3.3%
Instructional Teachers	Instructional Teachers Substitutes Instructional Paraprofessional: Classroom Materials Pupil-Use Technology & Softw Instructional Materials, Trips & Instructional Support Pupil Support Guidance & Counseling Library & Media Extracurricular Student Health & Services Teacher Support	are	1,243,587 20,142 74,996 \$ 127,267 39,338 87,930 \$ 290,458	54.9% 0.9% 3.3% 5.6% 1.7% 3.9%	4,333 70 261 \$ 443 137	4,197 66 252 \$ 413	3.2% 6.3% 3.7% 7.5%	55.2% 0.9% 3.3%
Substitutes	Substitutes Instructional Paraprofessionals Classroom Materials Pupil-Use Technology & Softw Instructional Materials, Trips & Instructional Support Pupil Support Guidance & Counseling Library & Media Extracurricular Student Health & Services Teacher Support	are	20,142 74,996 \$ 127,267 39,338 87,930 \$ 290,458	0.9% 3.3% 5.6% 1.7% 3.9%	70 261 \$ 443 137	66 252 \$ 413	6.3% 3.7% 7.5%	0.9% 3.3%
Instructional Paraprofessionals	Instructional Paraprofessionals Classroom Materials Pupil-Use Technology & Softw Instructional Materials, Trips & Instructional Support Pupil Support Guidance & Counseling Library & Media Extracurricular Student Health & Services Teacher Support	are	74,996 \$ 127,267 39,338 87,930 \$ 290,458	3.3% 5.6% 1.7% 3.9%	261 \$ 443 137	252 \$ 413	3.7% 7.5%	3.3%
Classroom Materials	Classroom Materials Pupil-Use Technology & Softw Instructional Materials, Trips & Instructional Support Pupil Support Guidance & Counseling Library & Media Extracurricular Student Health & Services Teacher Support	are	\$ 127,267 39,338 87,930 \$ 290,458	5.6% 1.7% 3.9%	\$ 443 137	\$ 413	7.5%	
Pupil-Use Technology & Software	Pupil-Use Technology & Softw Instructional Materials, Trips & Instructional Support Pupil Support Guidance & Counseling Library & Media Extracurricular Student Health & Services Teacher Support		39,338 87,930 \$ 290,458	1.7% 3.9%	137			5.6%
Instructional Materials, Trips & Supplies 87,930 3.9% 306 286 Instructional Support \$290,458 12.8% \$1,012 \$817 Pupil Support \$170,214 7.5% \$593 \$491 Guidance & Counseling 59,517 2.6% 207 179 Library & Media 55,469 2.4% 193 179 Extracurricular 2,186 0.1% 8 7 Student Health & Services 53,042 2.3% 185 126 Teacher Support \$44,394 2.0% \$155 \$141 Curriculum Development 12,703 0.6% 44 444 In-Service, Staff Development & Support 31,692 1.4% 110 97 Sabbaticals 0 0.0% 0 0 0 0 0 0 0 0 0	Instructional Materials, Trips & Instructional Support Pupil Support Guidance & Counseling Library & Media Extracurricular Student Health & Services Teacher Support		87,930 \$ 290,458	3.9%		126	0 =0/	
Section Support Supp	Pupil Support Guidance & Counseling Library & Media Extracurricular Student Health & Services Teacher Support	Supplies	\$ 290,458		200		8.5%	1.7%
Pupil Support	Pupil Support Guidance & Counseling Library & Media Extracurricular Student Health & Services Teacher Support				300	286	7.0%	3.9%
Squidance & Counseling	Guidance & Counseling Library & Media Extracurricular Student Health & Services Teacher Support		A 4	12.8%	\$ 1,012	\$ 817	23.8%	12.9%
Library & Media 55,469 2.4% 193 179 Extracurricular 2,186 0.1% 8 7 Student Health & Services 53,042 2.3% 185 126 Teacher Support \$44,394 2.0% \$155 \$141 Curriculum Development 12,703 0.6% 44 44 In-Service, Staff Development & Support 31,692 1.4% 110 97 Sabaticals 0 0.0% 0 0 0 Program Support \$75,849 3.3% \$264 \$185 Program Management 20,592 0.9% 72 56 Therapists,Psych,Eval,Pers Att. & Soc Workers 55,257 2.4% 193 129 Operations \$382,902 16.9% \$1,334 \$1,346 Non-Instructional Pupil Services \$188,548 8.3% \$657 \$677 Transportation 111,167 4.9% 387 451 Food Service 76,534 3.4% 267 224 <td>Library & Media Extracurricular Student Health & Services Teacher Support</td> <td></td> <td></td> <td>7.5%</td> <td>\$ 593</td> <td>\$ 491</td> <td>20.8%</td> <td>7.6%</td>	Library & Media Extracurricular Student Health & Services Teacher Support			7.5%	\$ 593	\$ 491	20.8%	7.6%
Extracurricular 2,186 0.1% 8 7 Student Health & Services 53,042 2.3% 185 126 Teacher Support \$44,394 2.0% \$155 \$141 Curriculum Development 12,703 0.6% 44 44 In-Service, Staff Development & Support 31,692 1.4% 110 97 Sabbaticals 0 0.0% 0 0 Program Support \$75,849 3.3% \$264 \$185 Program Management 20,592 0.9% 72 56 Therapists,Psych,Eval,Pers Att. & Soc Workers 55,257 2.4% 193 129 Operations \$382,902 16.9% \$1,334 \$1,346 Non-Instructional Pupil Services \$188,548 8.3% \$657 \$677 Transportation 111,167 4.9% 387 451 Food Service 76,534 3.4% 267 224 Safety 847 0.0% 3 3	Extracurricular Student Health & Services Teacher Support		59,517	2.6%	207	179	15.7%	2.6%
Student Health & Services 53,042 2.3% 185 126 Teacher Support \$ 44,394 2.0% \$ 155 \$ 141 Curriculum Development 12,703 0.6% 44 44 In-Service, Staff Development & Support 31,692 1.4% 110 97 Sabbaticals 0 0.0% 0 0 Program Support \$ 75,849 3.3% \$ 264 \$ 185 Program Management 20,592 0.9% 72 56 Therapists, Psych, Eval, Pers Att. & Soc Workers 55,257 2.4% 193 129 Operations \$ 382,902 16.9% \$ 1,334 \$ 1,346 Non-Instructional Pupil Services \$ 188,548 8.3% \$ 657 \$ 677 Transportation 111,167 4.9% 387 451 Food Service 76,534 3.4% 267 224 Safety 847 0.0% 3 3 Facilities \$ 194,048 8.6% 676 667	Student Health & Services Teacher Support		55,469	2.4%	193		8.2%	2.5%
Teacher Support \$ 44,394 2.0% \$ 155 \$ 141 Curriculum Development 12,703 0.6% 44 44 In-Service, Staff Development & Support 31,692 1.4% 110 97 Sabbaticals 0 0.0% 0 0 Program Support \$ 75,849 3.3% \$ 264 \$ 185 Program Management 20,592 0.9% 72 56 Therapists,Psych,Eval,Pers Att. & Soc Workers 55,257 2.4% 193 129 Operations \$ 382,902 16.9% \$ 1,334 \$ 1,346 Non-Instructional Pupil Services \$ 188,548 8.3% \$ 657 \$ 677 Transportation 111,167 4.9% 387 451 Food Service 76,534 3.4% 267 224 Safety 847 0.0% 3 3 Facilities \$ 194,048 8.6% 676 667 Business Services \$ 307 0.0% 1 2 <t< td=""><td>Teacher Support</td><td></td><td>2,186</td><td>0.1%</td><td>8</td><td>7</td><td>14.2%</td><td>0.1%</td></t<>	Teacher Support		2,186	0.1%	8	7	14.2%	0.1%
Curriculum Development 12,703 0.6% 44 44 In-Service, Staff Development & Support 31,692 1.4% 110 97 Sabbaticals 0 0.0% 0 0 Program Support \$75,849 3.3% \$264 \$185 Program Management 20,592 0.9% 72 56 Therapists, Psych, Eval, Pers Att. & Soc Workers 55,257 2.4% 193 129 Operations \$382,902 16.9% \$1,334 \$1,346 Non-Instructional Pupil Services \$188,548 8.3% \$657 \$677 Transportation 111,167 4.9% 387 451 Food Service 76,534 3.4% 267 224 Safety 847 0.0% 3 3 Facilities \$194,048 8.6% \$676 \$667 Business Services \$307 0.0% \$1 \$2 Data Processing 0 0.0% 0 0 Business Operatio			53,042	2.3%	185	126	46.3%	2.4%
In-Service, Staff Development & Support 31,692 1.4% 110 97 Sabbaticals 0 0.0% 0 0 0 0 0 0 0 0 0			\$ 44,394	2.0%	\$ 155	\$ 141	9.5%	2.0%
Sabbaticals 0 0.0% 0 0 Program Support \$75,849 3.3% \$264 \$185 Program Management 20,592 0.9% 72 56 Therapists, Psych, Eval, Pers Att. & Soc Workers 55,257 2.4% 193 129 Operations \$382,902 16.9% \$1,334 \$1,346 Non-Instructional Pupil Services \$188,548 8.3% \$657 \$677 Transportation 111,167 4.9% 387 451 Food Service 76,534 3.4% 267 224 Safety 847 0.0% 3 3 Facilities \$194,048 8.6% \$676 \$667 Business Services \$307 0.0% \$1 \$2 Data Processing 0 0.0% 0 0 Business Operations 307 0.0% \$1 2 Leadership \$126,832 5.6% \$442 \$388 Principals & Assistant Principals <	Curriculum Development		12,703	0.6%	44	44	-0.0%	0.6%
Program Support \$75,849 3.3% \$264 \$185 Program Management 20,592 0.9% 72 56 Therapists,Psych,Eval,Pers Att. & Soc Workers 55,257 2.4% 193 129 Operations \$382,902 16.9% \$1,334 \$1,346 Non-Instructional Pupil Services \$188,548 8.3% \$657 \$677 Transportation 111,167 4.9% 387 451 Food Service 76,534 3.4% 267 224 Safety 847 0.0% 3 3 Facilities \$194,048 8.6% \$676 \$667 Business Services \$307 0.0% \$1 \$2 Data Processing 0 0.0% 0 0 Business Operations 307 0.0% \$1 2 Leadership \$126,832 5.6% \$442 \$388 Principals & Assistant Principals 64,305 2.8% 224 193 School Office	In-Service, Staff Development	& Support	31,692	1.4%	110	97	13.8%	1.4%
Program Management 20,592 0.9% 72 56 Therapists,Psych,Eval,Pers Att. & Soc Workers 55,257 2.4% 193 129 Operations \$ 382,902 16.9% \$ 1,334 \$ 1,346 Non-Instructional Pupil Services \$ 188,548 8.3% \$ 657 \$ 677 Transportation 111,167 4.9% 387 451 Food Service 76,534 3.4% 267 224 Safety 847 0.0% 3 3 Facilities \$ 194,048 8.6% \$ 676 \$ 667 Building Upkeep, Utilities & Maintenance 194,048 8.6% 676 667 Business Services \$ 307 0.0% \$ 1 \$ 2 Data Processing 0 0.0% 0 0 Business Operations 307 0.0% 1 2 Leadership \$ 126,832 5.6% \$ 442 \$ 388 School Management \$ 126,832 5.6% \$ 442 \$ 388	Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers 55,257 2.4% 193 129 Operations \$ 382,902 16.9% \$ 1,334 \$ 1,346 Non-Instructional Pupil Services \$ 188,548 8.3% \$ 657 \$ 677 Transportation 1111,167 4.9% 387 451 Food Service 76,534 3.4% 267 224 Safety 847 0.0% 3 3 Facilities \$ 194,048 8.6% \$ 676 \$ 667 Building Upkeep, Utilities & Maintenance 194,048 8.6% 676 667 Business Services \$ 307 0.0% \$ 1 \$ 2 Data Processing 0 0.0% 0 0 Business Operations 307 0.0% 1 2 Leadership \$ 126,832 5.6% \$ 442 \$ 388 School Management \$ 126,832 5.6% \$ 442 \$ 388 Principals & Assistant Principals 64,305 2.8% 224 193 <	Program Support		\$ 75,849	3.3%	\$ 264	\$ 185	42.6%	3.4%
Operations \$ 382,902 16.9% \$ 1,334 \$ 1,346 Non-Instructional Pupil Services \$ 188,548 8.3% \$ 657 \$ 677 Transportation 1111,167 4.9% 387 451 Food Service 76,534 3.4% 267 224 Safety 847 0.0% 3 3 Facilities \$ 194,048 8.6% \$ 676 \$ 667 Building Upkeep, Utilities & Maintenance 194,048 8.6% 676 667 Business Services \$ 307 0.0% \$ 1 \$ 2 Data Processing 0 0.0% 0 0 Business Operations 307 0.0% 1 2 Leadership \$ 126,832 5.6% \$ 442 \$ 388 School Management \$ 126,832 5.6% \$ 442 \$ 388 Principals & Assistant Principals 64,305 2.8% 224 193 School Office 62,527 2.8% 218 195 Progra	Program Management		20,592	0.9%	72	56	27.7%	0.9%
Non-Instructional Pupil Services	Therapists,Psych,Eval,Pers At	. & Soc Workers	55,257	2.4%	193	129	49.1%	2.5%
Transportation 111,167 4.9% 387 451 Food Service 76,534 3.4% 267 224 Safety 847 0.0% 3 3 Facilities \$194,048 8.6% \$676 \$667 Building Upkeep, Utilities & Maintenance 194,048 8.6% 676 667 Business Services \$307 0.0% \$1 \$2 Data Processing 0 0.0% 0 0 Business Operations 307 0.0% 1 2 Leadership \$126,832 5.6% \$442 \$388 School Management \$126,832 5.6% \$442 \$388 Principals & Assistant Principals 64,305 2.8% 224 193 School Office 62,527 2.8% 218 195 Program / Operations Management \$0 0.0% \$0 \$0	Operations		\$ 382,902	16.9%	\$ 1,334	\$ 1,346	-0.9%	17.0%
Food Service 76,534 3.4% 267 224 Safety 847 0.0% 3 3 Facilities \$194,048 8.6% \$676 \$667 Building Upkeep, Utilities & Maintenance 194,048 8.6% 676 667 Business Services \$307 0.0% \$1 \$2 Data Processing 0 0.0% 0 0 Business Operations 307 0.0% 1 2 Leadership \$126,832 5.6% \$442 \$388 School Management \$126,832 5.6% \$442 \$388 Principals & Assistant Principals 64,305 2.8% 224 193 School Office 62,527 2.8% 218 195 Program / Operations Management \$0 0.0% \$0 \$0	Non-Instructional Pupil Services		\$ 188,548	8.3%	\$ 657	\$ 677	-3.0%	8.4%
Safety 847 0.0% 3 3 Facilities \$ 194,048 8.6% \$ 676 \$ 667 Building Upkeep, Utilities & Maintenance 194,048 8.6% 676 667 Business Services \$ 307 0.0% \$ 1 \$ 2 Data Processing 0 0.0% 0 0 Business Operations 307 0.0% 1 2 Leadership \$ 126,832 5.6% \$ 442 \$ 388 School Management \$ 126,832 5.6% \$ 442 \$ 388 Principals & Assistant Principals 64,305 2.8% 224 193 School Office 62,527 2.8% 218 195 Program / Operations Management \$ 0 0.0% \$ 0 \$ 0	Transportation		111,167	4.9%	387	451	-14.0%	4.9%
Facilities \$ 194,048 8.6% \$ 676 \$ 667 Building Upkeep, Utilities & Maintenance 194,048 8.6% 676 667 Business Services \$ 307 0.0% \$ 1 \$ 2 Data Processing 0 0.0% 0 0 Business Operations 307 0.0% 1 2 Leadership \$ 126,832 5.6% \$ 442 \$ 388 School Management \$ 126,832 5.6% \$ 442 \$ 388 Principals & Assistant Principals 64,305 2.8% 224 193 School Office 62,527 2.8% 218 195 Program / Operations Management \$ 0 0.0% \$ 0 \$ 0	Food Service		76,534	3.4%	267	224	19.3%	3.4%
Building Upkeep, Utilities & Maintenance 194,048 8.6% 676 667 Business Services \$ 307 0.0% \$ 1 \$ 2 Data Processing 0 0.0% 0 0 Business Operations 307 0.0% 1 2 Leadership \$ 126,832 5.6% \$ 442 \$ 388 School Management \$ 126,832 5.6% \$ 442 \$ 388 Principals & Assistant Principals 64,305 2.8% 224 193 School Office 62,527 2.8% 218 195 Program / Operations Management \$ 0 0.0% \$ 0 \$ 0	Safety		847	0.0%	3	3	-0.0%	0.0%
Business Services \$ 307 0.0% \$ 1 \$ 2 Data Processing 0 0.0% 0 0 Business Operations 307 0.0% 1 2 Leadership \$ 126,832 5.6% \$ 442 \$ 388 School Management \$ 126,832 5.6% \$ 442 \$ 388 Principals & Assistant Principals 64,305 2.8% 224 193 School Office 62,527 2.8% 218 195 Program / Operations Management \$ 0 0.0% \$ 0 \$ 0	Facilities		\$ 194,048	8.6%	\$ 676	\$ 667	1.3%	8.6%
Data Processing Business Operations 0 0.0% 0 0 Business Operations 307 0.0% 1 2 Leadership \$126,832 5.6% \$442 \$388 School Management \$126,832 5.6% \$442 \$388 Principals & Assistant Principals 64,305 2.8% 224 193 School Office 62,527 2.8% 218 195 Program / Operations Management \$0 0.0% \$0 \$0	Building Upkeep, Utilities & Ma	intenance	194,048	8.6%	676	667	1.3%	8.6%
Business Operations 307 0.0% 1 2 Leadership \$126,832 5.6% \$442 \$388 School Management \$126,832 5.6% \$442 \$388 Principals & Assistant Principals 64,305 2.8% 224 193 School Office 62,527 2.8% 218 195 Program / Operations Management \$0 0.0% \$0 \$0	Business Services		\$ 307	0.0%	\$ 1	\$2	-39.2%	0.0%
Leadership \$ 126,832 5.6% \$ 442 \$ 388 School Management \$ 126,832 5.6% \$ 442 \$ 388 Principals & Assistant Principals 64,305 2.8% 224 193 School Office 62,527 2.8% 218 195 Program / Operations Management \$ 0 0.0% \$ 0 \$ 0	Data Processing		0	0.0%		0	0.0%	0.0%
School Management \$ 126,832 5.6% \$ 442 \$ 388 Principals & Assistant Principals 64,305 2.8% 224 193 School Office 62,527 2.8% 218 195 Program / Operations Management \$ 0 0.0% \$ 0 \$ 0	Business Operations		307	0.0%	1	2	-39.2%	0.0%
School Management \$126,832 5.6% \$442 \$388 Principals & Assistant Principals 64,305 2.8% 224 193 School Office 62,527 2.8% 218 195 Program / Operations Management \$0 0.0% \$0 \$0	Leadership		\$ 126,832	5.6%	\$ 442	\$ 388	13.8%	5.6%
School Office 62,527 2.8% 218 195 Program / Operations Management \$0 0.0% \$0 \$0	•		\$ 126,832	5.6%	\$ 442	\$ 388	13.8%	5.6%
Program / Operations Management \$0 0.0% \$0 \$0	Principals & Assistant Principa	Is	64,305	2.8%	224	193	16.0%	2.9%
	School Office		62,527	2.8%	218	195	11.6%	2.8%
	Program / Operations Management		\$0	0.0%	\$0	\$0	0.0%	0.0%
		d Researchers	0	0.0%	0	0	0.0%	0.0%
District Management \$0 0.0% \$0 \$0	District Management		\$0	0.0%	\$0	\$0	0.0%	0.0%
		t				0	0.0%	0.0%
	· ·		0	0.0%	0	0	0.0%	0.0%

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